

PROJECTED PROJECTS

Type	Department	Project Cost	Sub Totals	Project Description - 2020	Program Year
PROJECTS NOT FUNDED BY CIP					
Imp	CWA*	\$18,250,000		Runway Reconstruction/Construction.	2020
Imp	HWY			Bituminous Surfacing.	2020
Imp	HWY			Replace and Rehabilitate County Bridges and Culverts.	2020
Imp	HWY			Replace and Rehabilitate Federally Funded Bridges and Culverts.	2020
Imp	HWY			Replace and Rehabilitate Muicipality Funded Bridges and Culverts.	2020
Imp	Solid Waste*	\$75,000		Bluebird Ridge Recycling Disposal Facility (BRRDF) Gas System Expansion.	2020
			\$18,325,000		
RECURRING PROJECTS					
Imp	FCM	\$50,000		County Facility Parking Lot Fund s/b @ \$50,000.	2020
Imp	HWY	\$300,000		Right-of-Way Fund s/b @ \$300,000.	2020
			\$350,000		
TECHNOLOGY PROJECTS @ ?% = ?					
Equip	CCIT	\$166,000		PC Upgrade Fund.	2020
Equip	CCIT	\$101,000		Network/Server Upgrade Fund.	2020
Equip	CCIT	\$40,000		Video Equipment Upgrade Fund.	2020
Equip	CCIT	\$40,000		Voice Equipment/Phone System Upgrade Fund.	2020
Equip	CCIT	\$50,000		3Par Replacement/Addition.	2020
Equip	CCIT	\$600,000		Financial System Replacement.	2020
Equip	CCIT	\$39,000		Cisco Blade Server Upgrade.	2020
Equip	CCIT	\$50,000		Mobile Computing Solution.	2020
Equip	CCIT	\$30,000		Upgrades from Server 2012 to Server 2016.	2020
Equip	CCIT	\$40,000		Camera Upgrades to HD.	2020
			\$1,156,000		
ROLLING STOCK					
Equip	HWY	\$957,600		Rolling Stock s/b @ \$957,600.	2020
Equip	PR&F	\$173,460		Rolling Stock s/b @ \$173,460.	2020
Equip	Sheriff	\$333,696		Rolling Stock s/b @ \$333,696.	2020
Equip	EM*	\$51,000		Rolling Stock.	2020
			\$1,515,756		
FUTURE PROJECTS					
Imp	CPZ*	\$150,000		Acquisition of Marathon County Digital Ortho Photos (every 5 years).	2020
Equip	CPZ*	\$35,000		Replacement of Survey Equipment.	2020
Imp	HWY	\$700,000		CTH A Bridge Replacement.	2020
Imp	HWY	\$700,000		CTH K Bridge Replacement.	2020
Bldg	ME	\$5,000,000		Construction of Marathon County Regional Morgue Facility.	2020
Imp	UWMC*	\$84,000		Replace Ballasted Roof Over Library Addition.	2020
Imp	UWMC*	\$42,000		Replace Rubber Roof on Campus Heating Plant.	2020
Imp	UWMC*	\$31,500		Add Metal Building Near Heating Plant for Cold Storage of Equipment.	2020
Imp	UWMC*	\$40,000		Auditorium Study. Space Utilization Study/Design of Academic Building Auditorium.	2020
*Denotes new/updated project.			\$6,782,500		
		\$28,129,256			
2020 TOTAL PROJECTS			\$28,129,256		

PROJECTED PROJECTS

Type	Department	Project Cost	Sub Totals	Project Description - 2021	Program Year
PROJECTS NOT FUNDED BY CIP					
Imp	CWA*	\$2,500,000		Runway Decoupling: Phase 1 - Design.	2021
Imp	HWY			Bituminous Surfacing.	2021
Imp	HWY			Replace and Rehabilitate County Bridges and Culverts.	2021
Imp	HWY			Replace and Rehabilitate Federally Funded Bridges and Culverts.	2021
Imp	HWY			Replace and Rehabilitate Municipality Funded Bridges and Culverts.	2021
Imp	Solid Waste*	\$750,000		New Haz Waste Collection and Processing Facility.	2021
			\$3,250,000		
RECURRING PROJECTS					
Imp	FCM	\$50,000		County Facility Parking Lot Fund s/b @ \$50,000.	2021
Imp	HWY	\$300,000		Right-of-Way Fund s/b @ \$300,000.	2021
			\$350,000		
TECHNOLOGY PROJECTS @ ?% = ?					
Equip	CCIT	\$166,000		PC Upgrade Fund.	2021
Equip	CCIT	\$101,000		Network/Server Upgrade Fund.	2021
Equip	CCIT	\$40,000		Video Equipment Upgrade Fund.	2021
Equip	CCIT	\$40,000		Voice Equipment/Phone System Upgrade Fund.	2021
Equip	CCIT	\$40,000		Security Center Upgrade.	2021
Equip	CCIT	\$50,000		DR Site Upgrade.	2021
Equip	CCIT	\$30,000		Camera Upgrades.	2021
Equip	CCIT	\$60,000		GIS Upgrade.	2021
			\$527,000		
ROLLING STOCK					
Equip	HWY	\$957,600		Rolling Stock s/b @ \$957,600.	2021
Equip	PR&F	\$173,460		Rolling Stock s/b @ \$173,460.	2021
Equip	Sheriff	\$333,696		Rolling Stock s/b @ \$333,696.	2021
			\$1,464,756		
FUTURE PROJECTS					
Imp	Parks*	\$4,500,000		Replace Aging Ice Arena at Marathon Park.	2021
Imp	UWMC*			Replace Rubber Roof on Marathon Hall.	2021
Imp	UWMC*	\$45,000		Replace Synchronous Master Clock System.	2021
Imp	UWMC*			Space Utilization Study/Design to Improve/Modernize Dining Facilities.	2021
			\$4,545,000		
	*Denotes new/updated project.	\$10,136,756			
2021 TOTAL PROJECTS			\$10,136,756		

PROJECTED PROJECTS

Type	DEPT	Project Cost	Sub Totals	Project Description - 2022	Program Year
PROJECTS NOT FUNDED BY CIP					
Imp	CWA*	\$6,000,000		Runway Decoupling: Phase 2 - RWY 8-26 Shift/Lighting. Design/Construct RWY 8 NAVAIDS (Glideslope, Localizer).	2022
Imp	HWY			Bituminous Surfacing.	2022
Imp	HWY			Replace and Rehabilitate County Bridges and Culverts.	2022
Imp	HWY			Replace and Rehabilitate Federally Funded Bridges and Culverts.	2022
Imp	HWY			Replace and Rehabilitate Muicipality Funded Bridges and Culverts.	2022
Imp	Solid Waste*	\$4,000,000		Bluebird Ridge Recycling Disposal Faicility (BRRDF) Phase 5B and Phase 6.	2022
			\$10,000,000		
RECURRING PROJECTS					
Imp	FCM	\$50,000		County Facility Parking Lot Fund s/b @ \$50,000.	2022
Imp	HWY	\$300,000		Right-of-Way Fund s/b @ \$300,000.	2022
			\$350,000		
TECHNOLOGY PROJECTS @ ?% = ?					
Equip	CCIT	\$166,000		PC Upgrade Fund.	2022
Equip	CCIT	\$101,000		Network/Server Upgrade Fund.	2022
Equip	CCIT	\$40,000		Video Equipment Upgrade Fund.	2022
Equip	CCIT	\$40,000		Voice Equipment/Phone System Upgrade Fund.	2022
Equip	CCIT	\$175,000		Storage Addition.	2022
Equip	CCIT	\$0		Move to Cloud Based email Office 365.	2022
Equip	CCIT	\$30,000		Camera Upgrades to HD.	2022
			\$552,000		
ROLLING STOCK					
Equip	HWY	\$957,600		Rolling Stock s/b @ \$957,600.	2022
Equip	PR&F	\$173,460		Rolling Stock s/b @ \$173,460.	2022
Equip	Sheriff	\$333,696		Rolling Stock s/b @ \$333,696.	2022
Equip	EM*	\$229,500		Rolling Stock.	2022
			\$1,694,256		
FUTURE PROJECTS					
Equip	CPZ*	\$30,000		Replacement of GPS Surveying Equipment.	2022
*Denotes new/updated project.			\$30,000		
		\$12,626,256			
2022 TOTAL PROJECTS			\$12,626,256		

PROJECTED PROJECTS

Type	DEPT	Project Cost	Sub Totals	Project Description - 2023	Program Year
PROJECTS NOT FUNDED BY CIP					
Imp	CWA*	\$3,000,000		Runway Decoupling: Phase 3 - TWY C Extension and Lighting.	2023
Imp	HWY			Bituminous Surfacing.	2023
Imp	HWY			Replace and Rehabilitate County Bridges and Culverts.	2023
Imp	HWY			Replace and Rehabilitate Federally Funded Bridges and Culverts.	2023
Imp	HWY			Replace and Rehabilitate Muicipality Funded Bridges and Culverts.	2023
Imp	Solid Waste*	\$75,000		Bluebird Ridge Recycling Disposal Facility (BRRDF) Gas System Expansion.	2023
Imp	Solid Waste*	\$500,000		Purchase Property for Bluebird Ridge Recycling Disposal Facility Expansion.	2023
Equip	Solid Waste*	\$150,000		New Scale.	2023
			\$3,725,000		
RECURRING PROJECTS					
Imp	FCM	\$50,000		County Facility Parking Lot Fund s/b @ \$50,000.	2023
Imp	HWY	\$300,000		Right-of-Way Fund s/b @ \$300,000.	2023
			\$350,000		
TECHNOLOGY PROJECTS @ ?% = ?					
Equip	CCIT	\$166,000		PC Upgrade Fund.	2023
Equip	CCIT	\$101,000		Network/Server Upgrade Fund.	2023
Equip	CCIT	\$40,000		Video Equipment Upgrade Fund.	2023
Equip	CCIT	\$40,000		Voice Equipment/Phone System Upgrade Fund.	2023
			\$347,000		
ROLLING STOCK					
Equip	HWY	\$957,600		Rolling Stock s/b @ \$957,600.	2023
Equip	PR&F	\$173,460		Rolling Stock s/b @ \$173,460.	2023
Equip	Sheriff	\$333,696		Rolling Stock s/b @ \$333,696.	2023
			\$1,464,756		
FUTURE PROJECTS					
			\$0		
		\$5,886,756			
2023 TOTAL PROJECTS			\$5,886,756		

*Denotes new/updated project.

PROJECTED PROJECTS

Type	Department	Project Cost	Sub Totals	Project Description - 2024	Program Year
PROJECTS NOT FUNDED BY CIP					
Imp	HWY			Bituminous Surfacing.	2024
Imp	HWY			Replace and Rehabilitate County Bridges and Culverts.	2024
Imp	HWY			Replace and Rehabilitate Federally Funded Bridges and Culverts.	2024
Imp	HWY			Replace and Rehabilitate Muicipality Funded Bridges and Culverts.	2024
			\$0		
RECURRING PROJECTS					
Imp	FCM	\$50,000		County Facility Parking Lot Fund s/b @ \$50,000.	2024
Imp	HWY	\$300,000		Right-of-Way Fund s/b @ \$300,000.	2024
			\$350,000		
TECHNOLOGY PROJECTS @ ?% = ?					
Equip	CCIT	\$166,000		PC Upgrade Fund.	2024
Equip	CCIT	\$101,000		Network/Server Upgrade Fund.	2024
Equip	CCIT	\$40,000		Video Equipment Upgrade Fund.	2024
Equip	CCIT	\$40,000		Voice Equipment/Phone System Upgrade Fund.	2024
			\$347,000		
ROLLING STOCK					
Equip	HWY	\$957,600		Rolling Stock s/b @ \$957,600.	2024
Equip	PR&F	\$173,460		Rolling Stock s/b @ \$173,460.	2024
Equip	Sheriff	\$333,696		Rolling Stock s/b @ \$333,696.	2024
			\$1,464,756		
FUTURE PROJECTS					
					2024
			\$0		
		\$2,161,756			
2024 TOTAL PROJECTS			\$2,161,756		

*Denotes new/updated project.